

Introduction

About This Plan

Like any other organization, Point Reyes National Seashore must communicate with interested parties, including Congress and the American public, to account for funds allocated through Congressional appropriations, to provide an accurate picture of financial health, and to highlight strategic actions to improve its current situation. This Business Plan (BP) is structured to accomplish just that.

This Business Plan is the result of an initiative undertaken by a creative public/private partnership with the National Parks Conservation Association, and private foundations. With outside guidance, the park has developed a more creative and accurate process for developing this plan.

Point Reyes National Seashore produced its first Business Plan in October 1999. Since that time, the long-term financial strategies recommended in this plan were implemented and major gains have occurred. The implementation of the Pacific Coast Learning Center through the Natural Resource Challenge Initiative is an example that has been tremendously successful. The Learning Center leverages research and science from partner agencies, universities and other organizations to reduce the research backlog at the park.

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Because of the efforts over the last several years, the park's budget shortfall has been reduced and the park is closer to meeting identified operational standards. In the 1999 BP, the park concluded that Point Reyes National Seashore had an operational budget shortfall of \$5.2 million and 84 FTE. In 2003, because of the implementation of several financial strategies, that shortfall number dropped to \$4.9 million and 71 FTE. In FY 2005, the Seashore is programmed to receive a \$380,000 increase in ONPS Base funds. Therefore, this shortfall will be further reduced to \$4.6 million.

This updated plan begins by presenting an historical overview of Point Reyes, both in qualitative and quantitative terms. It then highlights the current financial picture of the park's major activity areas. Then the plan compares the current situation with the level of staffing and funding needed to run the park according to operating standards. Finally, in the Strategic Priorities section, several long-term strategies for reducing some of the major shortfalls in the park's operating budget have been described. The overall result of this plan is a comprehensive portrait of the park's operating environment. The hope is that a systematic and strategic effort will close the budget gap.

Table of Contents

Introduction	3
About This Plan	
Park Overview	4
A Coastal Treasure	
Vision and Purpose	
Park Map	
Abundant Resources	
Historic Trends	9
Funding Analysis	
Visitation Analysis	
Analysis of Park Operations	12
Resource Protection & Preservation	
Visitor Experience & Enjoyment	
Facility Operations	
Park Maintenance	
Management & Administration	
Financial Analysis	21
Financial Overview	
Summary Financial Statement	
Strategic Priorities	23
Investments Needed	
Operational Funding Priorities	
Future Financial Strategies	
The Government Performance and Results Act of 1993	
Acknowledgements	29

